

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 08:34:53

2. Agency: 029

3. Bureau: 00

4. Name of this Investment: Medical 21st Century HealtheVet CAPRI-2011

5. Unique Project (Investment) Identifier: 029-00-01-11-01-1194-00

6. What kind of investment will this be in FY 2011?: Planning

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

Compensation and Pension Record Interchange (CAPRI) is an initiative to improve services to the nations veterans by providing automated tools to enhance the disability evaluation process. The goals of this program are directly in line with the Secretary's priority to provide timely and accurate decisions on disability compensation claims and to improve the economic status and quality of life of service-connected veterans. Efforts within this program also extend to external data sharing with other federal departments to improve coordination of health care and benefits, while eliminating potentially duplicative budgeting by sharing data between VA and DOD. This program operationalizes the VAs response to the Government Accountability Office (GAO)s High-Risk Series (GAO-07-310), updated January 2007 on Modernizing Federal Disability Programs as the #1 High-Risk Area. The strategic goals and objectives that this investment support are 1) to deliver World Class service to veterans and their families, 2) to enable a smooth transition for veterans from active military service to civilian life, 3) to improve the quality of their lives and that of their families. To accomplish these goals, the program will support VA and DoD accessibility improvements to the veterans medical record, provide examiners enhanced tools for conducting disability exams, and create workflow tracking for disability exam request processes. As the primary interface into VHA systems by other agencies, CAPRI is an integral element in VAs support to the Joint Disability Evaluation System (DES) and supports the Virtual Lifetime Electronic Record (VLER) and Veterans Benefits Management System (VBMS) initiatives. This project will also provide improvements in the common medical record access in support of Transformation 13 (T-13) initiatives for Veterans Relationship Management (VRM). Through this program the quality of service to Veterans will improve significantly while the costs to VA will decrease. Planning activities for this effort commenced in 2010 at which time the draft approach as laid out in this investment were validated and strengthened. All planning will be completed in 2011. Per plans as currently drafted, the national deployment of first iterations will begin in 2012, contingent on allocation of necessary funding levels to meet critical milestones. National deployment and delivery of full functionality will complete in 2015.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
NONE											

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2012	Quality of Life	*	*	Increase C&P Exam Quality	89% Score on CPEP Quality Indicator Performance	93% Score on CPEP Quality Indicator Performance	TBD Q4FY2012
2013	Quality of Life	*	*	Improve timeliness reporting by National, VISN/RO, Site, Division & Provider	0% Reported	40% Reported	TBD Q4FY2013
2013	Ensure Smooth Transition	*	*	Increase Standardization of Exam Results	0% of Quality Indicators are required fields	40% of Quality Indicators are required fields	TBD Q4FY2013
2013	Quality of Life	*	*	Increase C&P Exam Quality	50% of Quality Indicators are required fields	75% of Quality Indicators are required fields	TBD Q4FY2014
2014	Quality of Life	*	*	Improve timeliness reporting by National, VISN/RO, Site, Division & Provider	40% Is reported	70% reported	TBD Q4FY2014
2014	Ensure Smooth Transition	*	*	Increase Standardization of Exam Results	40% of Quality Indicators are required fields	70% of Quality Indicators are required fields	TBD Q4FY2014
2014	Quality of Life	*	*	Increase C&P Exam Quality	75% of Quality Indicators are required fields	100% of Quality Indicators are required fields	TBD Q4FY2014
2015	Quality of Life	*	*	Improve timeliness reporting by National, VISN/RO, Site, Division & Provider	60% Is reported	100% reported	TBD Q4FY2015
2015	Ensure Smooth Transition	*	*	Increase Standardization of Exam Results	70% of Quality Indicators are required fields	100% of Quality Indicators are required fields	TBD Q4FY2015
2015	Quality of Life	*	*	Improved communication of cancelled exams from VHA to VBA	10% notification of cancelled exams electronically	100% notification of cancelled exams electronically	TBD Q4FY2015
2015	Quality of Life	*	*	Realtime exam status	0% availability of real-time exam status	100% availability of real-time exam status	TBD Q4FY2015
2015	Quality of Life	*	*	Decreased cancelled exams	20% of exams are cancelled	50% less exams cancelled	TBD Q4FY2015
2015	Quality of Life	*	*	Decreased insufficient exams	3% of exams are marked insufficient	Less than 1% exams marked insufficient	TBD Q4FY2015

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DRAFT - Develop Enterprise Wide Workflow Processes	*	*	2009-11-02		2010-06-30		0.00%	0.00%
DRAFT - Architecture and Detailed System Design (SDD)	*	*	2010-07-01		2011-09-30		0.00%	0.00%
DRAFT - Prototype Iteration 1	*	*	2010-10-01		2011-03-31		0.00%	0.00%
DRAFT - Prototype Iteration 2	*	*	2011-04-01		2011-09-30		0.00%	0.00%
DRAFT - Functional Capabilities Iteration 1	*	*	2011-10-03		2012-03-30		0.00%	0.00%
DRAFT - Functional Capabilities Iteration 2	*	*	2012-04-02		2012-09-28		0.00%	0.00%
DRAFT - Functional Capabilities Iteration 3	*	*	2012-10-01		2013-03-20		0.00%	0.00%
DRAFT - Functional Capabilities Iteration 4	*	*	2013-04-01		2013-09-30		0.00%	0.00%
DRAFT - Functional Capabilities Iteration 5	*	*	2013-10-01		2014-03-31		0.00%	0.00%
DRAFT - Functional Capabilities Iteration 6	*	*	2014-04-01		2014-09-30		0.00%	0.00%
DRAFT - Functional Capabilities Iteration 7	*	*	2014-10-01		2015-03-31		0.00%	0.00%
DRAFT - Functional Capabilities Iteration 8	*	*	2015-04-01		2015-09-30		0.00%	0.00%
DRAFT - Operation/Maintenance FY2016	*	*	2015-10-01		2016-09-30		0.00%	0.00%
DRAFT -	*	*	2016-10-01		2017-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Operation/Maintenance FY2017								
DRAFT - Operation/Maintenance FY2018	*	*	2017-10-01		2018-09-30		0.00%	0.00%
DRAFT - Operation/Maintenance FY2019	*	*	2018-10-01		2019-09-30		0.00%	0.00%
DRAFT - Operation/Maintenance FY2020	*	*	2019-10-01		2020-09-30		0.00%	0.00%

* - Indicates data is redacted.